

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY DIVISION					
Support Division	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700
Operations Division	81,904,000	76,447,600	83,877,000	92,418,500	84,579,100
Idaho Correctional Center	21,231,500	21,266,900	17,888,700	18,433,900	18,433,900
Pardons & Parole, Commission	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700
Total:	123,473,600	119,008,500	125,240,400	136,081,200	127,003,400
BY FUND CATEGORY					
General	105,994,300	104,749,700	109,000,000	119,490,400	110,511,000
Dedicated	12,029,700	10,005,600	12,106,600	12,640,200	12,534,500
Federal	5,449,600	4,253,200	4,133,800	3,950,600	3,957,900
Total:	123,473,600	119,008,500	125,240,400	136,081,200	127,003,400
Percent Change:		(3.6%)	5.2%	8.7%	1.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	62,798,600	60,818,400	65,490,500	69,728,600	68,586,900
Operating Expenditures	55,654,600	53,888,200	55,670,600	61,648,700	56,047,000
Capital Outlay	3,270,400	2,674,400	1,329,300	2,953,900	619,500
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	1,000,000	0	0
Total:	123,473,600	119,008,500	125,240,400	136,081,200	127,003,400
Full-Time Positions (FTP)	1,385.30	1,385.30	1,417.30	1,456.30	1,418.80

Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.